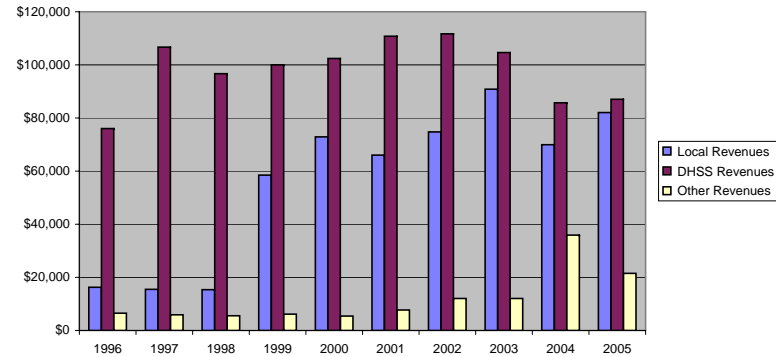


## Howard County Public Health Department

COUNTY Fiscal Year	Revenue Source	Howard 2005	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2005 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$52,185	27.38%	26.12%	44.43%
Interest			0.00%	1.18%	0.76%
Vital Records		\$9,620	5.05%	2.13%	3.59%
Donations			0.00%	1.15%	0.48%
Fees		\$20,265	10.63%	1.60%	3.86%
Other			0.00%	2.89%	3.25%
<b>Total Local Revenues</b>		\$82,070	43.06%	35.07%	56.39%
<b>DHSS Revenues</b>					
Core Public Health	State	\$45,187	23.71%	8.72%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.28%	0.29%
MCH	Federal	\$16,474	8.64%	3.13%	1.82%
School Health	State		0.00%	0.96%	0.30%
WIC Administration	Federal	\$17,135	8.99%	6.86%	4.92%
Child Care Inspections	Federal	\$765	0.40%	0.18%	0.18%
Child Care Nurse Consultant	Federal	\$930	0.49%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.14%	3.04%
CERT	Federal	\$3,494	1.83%	1.32%	2.91%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.72%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.55%	0.25%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State		0.00%	0.90%	0.52%
Other DHSS	Federal	\$3,036	1.59%	1.85%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$41,834	21.95%	15.31%	16.34%
<b>Total DHSS State</b>		\$45,187	23.71%	10.47%	5.00%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$87,021	45.66%	25.78%	21.33%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$5,622	2.95%	3.83%	2.98%
Medicare - (Non-Home Health)		\$2,176	1.14%	1.81%	0.76%
Family Planning Title X			0.00%	0.27%	0.30%
Other MO Departments			0.00%	0.22%	0.48%
Insurance Billing			0.00%	0.11%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$13,691	7.18%	4.48%	7.99%
Home Health (all pymt. sources)			0.00%	15.52%	4.34%
Home Maker (all pymt. sources)			0.00%	10.24%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.67%	1.99%
<b>Total Other Revenue</b>		\$21,489	11.28%	39.15%	22.28%
<b>Total Revenue All Sources</b>		\$190,580	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$127,762	67.04%	56.83%	49.92%
Fringe Benefits		\$13,302	6.98%	13.26%	13.65%
Supplies/Equipment		\$30,922	16.23%	7.65%	9.54%
Contracted Services			0.00%	4.71%	14.32%
Travel		\$2,214	1.16%	3.09%	1.40%
Utilities/Rent		\$16,380	8.59%	1.95%	1.73%
Election Costs			0.00%	0.11%	0.06%
Capital Expenditures			0.00%	2.15%	1.71%
Other			0.00%	10.25%	7.66%
<b>Total Expenditures</b>		\$190,580	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		9,940			
Per Capita Public Health Revenue		\$19.17			

Howard County Revenue Comparison 1996 - 2005



Howard - 2005 DHSS Revenue

